

BROOKLINE CAPITAL IMPROVEMENTS PLAN 2010-2015

Prepared by the Brookline Capital Improvements Committee

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***Adopted by the Brookline Planning Board
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1 Introduction

The preparation and adoption of a Capital Improvements Plan (CIP) is an important part of Brookline's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and meet future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of municipal projects and their associated costs. Over the six-year period considered by the CIP, it shows how the Town should plan to expand or renovate facilities and services to meet the demands of existing or new population and businesses.

A CIP is an **advisory document** that can serve a number of purposes, among them to:

- (a) Guide the Selectmen and the Finance Committee in the annual budgeting process;
- (b) Contribute to stabilizing the Town's property tax rate;
- (c) Aid the prioritization, coordination, and sequencing of various municipal improvements;
- (d) Inform residents, business owners, and developers of planned improvements;
- (e) Provide a necessary legal basis for developing and administering a growth ordinance.
- (f) Provide a necessary legal basis for developing and administering an impact fee system.

It must be emphasized that the CIP is purely advisory in nature. Ultimate funding decisions are subject to the budgeting process and the annual Town meeting. Inclusion of any given project in the CIP does not constitute an endorsement by the Capital Improvements Committee (CIC). Rather, the CIC is bringing Department project requests to the attention of the Town, along with recommended priorities, in the hope of facilitating decision making by the Town.

Brookline's population has grown substantially over the last several decades, increasing by 523% between 1950 and 2000. As shown in the following table, Brookline's population increased by 51.3% in the 1970's, 36.5% in the 1980's, and most recently by 73.5% in the 1990's. The 2003-2006 rate of growth lessened somewhat, but is still high when compared to the NRPC region. Brookline's population in 2000 stood at 4,181, which is nearly double its 1990 population of 2,410. By the year 2020, Brookline's population is projected to reach 6,923, a 41.1% increase over the 2007 population; by 2040, the population is projected to reach 9,660, a 39.5% increase from 2020.

Year	Building Permits	Population	Numerical Increase	Percentage Change
1950	N/A	671 *		
1960	N/A	795 *	124	18.5%
1970	N/A	1,167 *	372	46.8%
1980	N/A	1,766 *	599	51.3%
1990	N/A	2,410 *	644	36.5%
2000	35	4,181 *	1,771	73.5%
2001	44	4,300 **	119	2.8%
2002	37	4,436 **	136	3.1%
2003	35	4,533 **	97	2.2%
2004	57	4,621 **	88	1.9%
2005	49	4,755 **	134	2.9%
2006	30	4,842 **	87	1.8%
2007	31	4,906 ***	64	1.3%
2008	17	4,904 ***	(-2)	(-0.04%)

2009	14	(not available)	(not available)	(not available)
2020	-	6,923 ****	2,017	41.1%
2040	-	9,660 ****	2,737	39.5%

Table 1 - Brookline Population, 1950 - 2040 (Projected)

* **Source:** NRPC, "Fifty Years of Growth", August 2001

** **Source:** State of New Hampshire

*** Estimated

**** **Source:** Brookline Build-out Study, NRPC, December, 2003

It is a principal goal of the CIP to increase the predictability and regularity of the Town's budget by planning for routine or anticipated major purchases of capital equipment and determining appropriate methods for meeting the Town's capital facility needs. Possible financing mechanisms and estimated bonding schedules are found at the end of this report. This financial information is intended to assist decision makers in the budget process.

The Brookline Capital Improvements Committee has prepared this report under the authority of the Planning Board and RSA 674:5-8. It is the Committee's intention that this report reflects the capital needs of the Town for the period 2010-2015 and to offer recommendations to the Finance Committee and the Board of Selectmen for consideration as part of the annual budget. Information submitted from the various town Departments, Boards and Committees helped form the basis of this document. Although this Capital Improvements Plan includes a six-year period, the CIP is updated every year to reflect changing demands, new needs, and regular assessment of priorities. This document contains those elements required by law to be included in a Capital Improvements Plan.

The adoption of a CIP by the Planning Board is a statutory prerequisite to the application of impact fees. Impact fees, however, have significant limitations. They can only be used to offset the proportion of capital expenses that may be attributed to new development, not to meet existing capital deficiencies. Fees collected must be properly used within six years, or the Town must return unused funds to parties from whom they were collected. Despite these constraints, which are more clearly delineated in the statute, it is the strong recommendation of the CIC that the Town of Brookline use impact fees as a method to reduce and manage the future cost of capital improvements. Several projects recommended in this Capital Improvements Plan are consistent with the long term goals of the Community Facilities chapter of the Brookline Master Plan. This chapter of the Master Plan will be revised based on this report and the recommendations of the ongoing Facilities Study Committee.

For purposes of the CIP, a capital project is defined as a tangible project or asset having a cost of at least \$5,000 and a useful life of at least three years. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment. Expenditures for maintenance or repair, operating expenditures for personnel, and other general costs are not included. A summary of each of the projects included in the CIP is provided in the following section. Starting dates are not provided for deferred projects. Typically projects rated as "deferred" are not placed on the six year schedule because: 1) based on information available, the Committee has resolved that there is not a demonstrated need for a project in the next six years; or 2) there is insufficient information to determine the relative need for a capital improvement and additional research may be required before the Committee would consider allocating the project within the CIP schedule.

The CIC follows a schedule to effectively assist in capital expenditure planning:

1. In April, the Brookline Planning Board approves members to serve on the Capital Improvement Committee for the upcoming year.
2. In late April/early May, packets are sent to department heads and committee chairs.
3. In June and July, the forms and accompanying backup materials must be completed and returned by the dates specified. Copies of the returned packets are sent to all CIC members to evaluate and prepare questions.
4. In July and early August, the CIC meets with department heads and committee chairs to discuss the details of each project. Requests for clarification are made in writing as needed.
5. In late August and September, the CIC evaluates and rates each project and creates a spreadsheet representing all the capital costs over a six-year span of time.
6. In October/November the CIC finalizes the CIP and submits it to the Planning Board for formal approval.
7. After Planning Board approval, the CIP is forwarded to the Board of Selectmen and the Finance Committee for effective use during budget hearings for the ensuing fiscal year.

2 Financing Methods

In the project summaries below, there are five different funding methods used. The first four methods require appropriations, either as part of the annual operating budget or as independent warrant articles at Town or School District Meetings:

- **1-Year Appropriation** - funded by property tax revenues within a single fiscal year.
- **Capital Reserve** - requires appropriations over more than one year, with the actual project being accomplished only when the total appropriations meet the project cost.
- **Lease/Purchase** - typically used by departments for the purchase of vehicles.
- **Bonds** - generally limited to the most expensive capital projects, such as major renovations, additions, or construction of new school or municipal buildings or facilities, and allow capital facilities needs to be met immediately while spreading the cost over many years.
- **Impact fees** - collected from new development to pay for new facility capacity. Money collected is placed in a fund until it is either expended within six years or returned to the party from whom it was collected. (Further information about impact fees can be found in the Brookline Zoning and Land Use Ordinance.)

3 Identification of Capital Needs

The CIC uses worksheets that are filled out annually and submitted by department heads and committee chairs to identify potential capital needs and explain project requests. These worksheets are designed to generate information that defines the relative need and urgency for projects. The CIP worksheet includes: a project description, the departmental priority if more than one project is submitted, the facility service area, the rationale, a cost estimate, and potential sources of funding. The CIP worksheet is included in Appendix A.

4 Priority System

The Committee uses an established system to assess the relative priority of projects requested by the various departments, boards, and committees. Each proposed project is individually considered by the Committee and voted a priority rank based on the descriptions below:

RATING	DESCRIPTION OF RATING
<i>Urgent</i>	Cannot be delayed. A project needed for public health or safety or to prevent a serious detrimental effect on a critical community service if not funded.
<i>Necessary</i>	Needed to maintain the basic level and quality of community services.
<i>Desirable</i>	Needed to improve the quality or level of services.
<i>Deferrable</i>	Can be placed on hold until after the 6-year period, but supports community development goals.
<i>Research</i>	Pending results of ongoing research, planning, and coordination.
<i>Inconsistent</i>	Conflicts with an alternative project/solution recommended by the CIP. Contrary to land use planning or community development goals.

Table 2 - Priority Ratings

5 Project Descriptions

All CIP project proposals, from each department and committee, are available at the Town Hall for public examination. Each capital expense has an ID that can be linked to an expense on the Capital Improvements Requests Summary spreadsheet.

5.1 Ambulance Department/Emergency Management

5.1.1 Ambulance Replacements

<u>Project ID</u>	<u>Title</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Rating</u>
AMB.001	Replace Oldest Ambulance	2012	\$180,000	Necessary
AMB.002	Replace Newest Ambulance	2015	TBD	Research

The Ambulance Director has indicated that in FY2014, the oldest ambulance will be 9 years old and will need to be replaced. In order to accommodate newer technologies and reduce repair difficulties later in the service life, the scheduled rotation for ambulances is being reduced from the ten (10) years used in the past to a staggered schedule of five (5) to six (6) years per ambulance. This replacement ambulance would most likely be obtained through a 3-year lease/purchase for \$180,000. At previous Town Meetings, warrant articles were passed to implement a capital reserve fund for the purchase of the replacement. An article to deposit \$60,000 into the fund will be presented at the 2010 Town Meeting.

5.1.2 Vehicle Replacement

<u>Project ID</u>	<u>Title</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Rating</u>
EMS.001	Replace EMS Vehicle	2010	\$10,000	Necessary

Emergency Management currently owns a 1999 Isuzu Rodeo 4WD vehicle that is used as department transport for meetings and to pick up supplies for the Ambulance department. This vehicle is also used as a first response vehicle if one of the ambulances is out of service for an extended period of time. The vehicle was purchased used in 2002 and has performed well, however there have been recent driveshaft and transmission problems that could indicate a potential increase in repair costs. The vehicle currently has over 93,000 miles and is at the mileage when the timing belt should be replaced. The frame is starting to rust through, the air conditioning system requires a complete replacement, and a broken gas gauge requires that the vehicle be fueled once the trip odometer reaches 100 miles.

EMS plans to replace this vehicle with another used, albeit newer, 4-door SUV. Research shows that a new vehicle would be nearly twice the amount requested.

5.2 Conservation Commission

The Conservation Commission continues to examine the acquisition of land and land easements for conservation consistent with the goals outlined in Chapter III of Brookline's Master Plan and as pursued by implementation of the Strategic Land Acquisition Plan. The CC currently has no bonding authority; the Land Acquisition Fund, which is funded by the revenue raised when land is taken out of current use, has a balance of approximately \$XXX as of January 2010 and is the only current source of funding.

The Conservation Commission has no capital requests at this time.

5.3 Fire Department

5.3.1 Vehicle Replacement Schedule

<u>Vehicle ID</u>	<u>Vehicle Name</u>	<u>Service Date</u>	<u>Projected Replacement Date</u>	<u>Estimated Replacement Cost</u>
5-R-1	5-Rescue-1	2001	2021	-
5-E-2	5-Engine-2	1995	2015	-
5-E-3	5-Engine-3	1989	2012	\$500,000
5-E-4	5-Engine-4	1985	2013	\$280,000
5-U-1	5-Utility-1	1994	2011	\$250,000
5-T-1	5-Tanker-1	2007	2027	-
5-P-1	Fire Pickup	2005	2025	-
5-F-1	5-Forestry-1	1969	-	-

The scheduled rotation for fire engines is twenty (20) years.

5.3.2 Capital Reserve Fund

<u>Project ID</u>	<u>Title</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Rating</u>
FD.CAPRES	Capital Reserve Fund	2010	\$100,000	Necessary

The Fire Department proposes to re-establish a Capital Reserve Fund to help offset the cost of scheduled vehicle replacements. The Town used this practice in the past and was used to aid in the purchase of vehicle 5-E-2. Vehicles replaced since 2001 were obtained using a lease/purchase option.

5.3.3 Vehicle Replacement – 5-U-1 (FD2010.001)

Project ID:	FD2010.001
Project Title	Vehicle Replacement – 5-U-1
Fiscal year start:	2011
Total Amount:	\$250,000
Priority:	Research

The Fire Department proposes to replace the current utility vehicle 5-U-1 and 4x6 Army surplus cargo trailer. This vehicle carries the SCBA refill system used to refill air packs, an emergency generator, and other equipment used at virtually every call. This vehicle also tows the boat used for water rescues. Replacing this vehicle will allow all equipment to be delivered in one trip and will not require a second firefighter to deliver the boat in the event of a water rescue.

It is anticipated that funding for this vehicle would be partially offset using money from the Capital Reserve Fund.

5.3.4 Vehicle Purchase – 4x4 UTV (FD2010.002)

Project ID:	FD2010.002
Project Title	Vehicle Purchase – 4x4 UTV
Fiscal year start:	2010
Total Amount:	\$8,900 (\$2,000 from BFDA, \$6,900 from Town)
Priority:	Desirable

The Fire Department obtained a Kawasaki 4x4 off-road utility vehicle via a loaner program from an area dealer with an option to purchase the vehicle at a reduced price at the end of the 11 month loan period. The vehicle was used to find, treat, and rescue an injured hiker, showing the value of being able to deliver medial attention faster than being on foot. It has also been used for posting signs along the trail systems and finding illegal burns.

5.4 General Government Buildings

5.4.1 Police Add-On to Safety Complex (BI2002.002)

Project ID:	BI2002.002
Project Title	Police Add-On to Safety Complex
Fiscal year start:	2011
Total Amount:	\$1,860,000
Priority:	Necessary/Research

At the 2003 Town Meeting, the voters approved a warrant article creating the Brookline Safety Complex. The first phase of the project was completed and the Ambulance Department moved into the new building in the spring of 2004. This project entails the planned final phase of constructing a 5,805 square foot addition to enable moving the Police Department out of their existing space in the Town Hall in order to provide them the added space required for both safety and accreditation. The space will allow for separate evidence and records rooms, interview and training rooms, adult and juvenile secure rooms, a port for secure prisoner transfers, and separate office space for the Chief, Sergeant, and secretary. Moving the Police Department to the Safety Complex will free space needed at Town Hall for other departments. This project was previously studied as part of the original proposal for the Safety Complex by the Facilities Committee.

5.4.2 Town Hall Renovations (BI2005.004)

Project ID:	BI2005.004
Project Title	Town Hall Renovations
Fiscal year start:	2013
Total Amount:	TBD
Priority:	Research

The Town Clerk, Building Inspector, and Cable/Web Committee are among the departments located in the Town Hall that require additional space for records and equipment. Once the Police Department moves to the Safety Complex, its current space in the Town Hall could be renovated to accommodate the growth of other departments. The Facilities Study Committee will research this project in the future.

5.4.3 Land Purchase for Town Facilities (BI2007.002)

Project ID:	BI2007.002
Project Title	Land Purchase for Town Facilities
Fiscal year start:	2010
Total Amount:	\$720,000
Priority:	Desirable

Since the 2002 CIP, the Library has indicated that it requires an expanded facility to provide the services desired by the Town's growing population. Studies have shown that the existing library location won't readily support a building expansion or provide ample space for parking.

At the 2007 Town Meeting, voters approved an article for the Town to purchase an option on the Monius property on Main Street for \$30,000 that can be acted upon in 2010. This fifteen (15) acre parcel could support a new library building and/or other Town facilities. The land is in the area identified as the "town center", and using it for Town facilities is consistent with the goals specified in the Master Plan.

5.4.4 Library Facility – Architectural Consultation (BI2008.001)

Project ID:	BI2008.001
Project Title	Library Expansion – Architectural Consultation
Fiscal year start:	2014
Total Amount:	\$15,000
Priority:	Research

The Selectmen propose that in order to accurately plan for the design of a new Library, an architectural consultant should be retained to review and update the architectural and engineering work for the project originally performed in 2007. It is anticipated that voters will be approached in 2015 for a new library.

5.4.5 New Library Facility (BI2010.001)

Project ID:	BI2010.001
Project Title	New Library Facility
Fiscal year start:	2015
Total Amount:	\$2,750,000
Priority:	Research

The Library staff has recommended since 2002 that a new or expanded facility will be required to provide services to the town. The current facility reached capacity some time ago with 5,000 square feet of fairly inefficient space spread over two floors. Based on various professional guidelines and calculations, a 11,000 to 16,000 square foot facility would be required to provide the services for the Town's project 20-year population (8,000 residents). The Facilities Study Committee of 2007, in consultation with an architect, developed a Library design of some 11,000 square feet to be located on land purchased in 2010 (reference project BI2007.002 – Land Purchase for Town Facilities) in order to maintain the "Town Center" concept as described in the Town's Master Plan. It is anticipated that voters will be approached in 2015 for a new library.

It is assumed by both the Facilities Study Committee and the Library Trustees that this project will proceed only when supported by significant grant, private donor, and/or other non-taxpayer funding.

5.4.6 Video Surveillance for Police Station and Town Hall (BI2010.002)

Project ID:	BI2010.002
Project Title	Video Surveillance for Police Station and Town Hall
Fiscal year start:	2010
Total Amount:	\$20,000
Priority:	Necessary

During the 2008 Facilities Committee review of Town buildings, the Local Government Center (LGC) was asked to identify potential liability and safety issues. The LGC recommended that 24-hour video surveillance cameras be installed in and around the police station.

A warrant article for the purchase and installation of the required equipment and services was defeated at the 2009 Town Meeting.

5.5 Highway Department

5.5.1 Sidewalks (HI2003.003)

Project ID:	HI2003.003
Project Title	Sidewalks
Fiscal year start:	2010
Total Amount:	\$164,400 (\$89,400 in FY2010, \$75,000 in FY2012)
Priority:	Desirable

The Brookline Master Plan suggests linking all schools to the nearby area (sidewalks should be provided within the radius around a school in which students are required to walk). The Road Agent has allocated money in the budget for the project; however there is no total cost provided for this project. Grants continue to be submitted in an effort to help offset costs.

The Town has received a grant from the "Safe Routes to School Project" in 2008 to offset costs for work to be performed in 2009.

In 2009, a joint effort involving the Board of Selectmen, Planning Board, Conservation Commission, and members of the public led to the adoption of the Brookline Sidewalk and Trail Connection Plan, which identifies locations and priorities for the construction of new sidewalks and trails that will enhance safety and recreational opportunities.

Late in 2009, the Town applied for a grant to build new sidewalks on Milford Street and Main Street. If the grant is awarded, the Town will be required to pay 20% of the cost (\$89,400) in FY2010, \$25,000 of which will come from the Highway Department's budget. A second grant opportunity in FY2012 would require the Town to contribute \$75,000 for the required 20% match.

5.5.2 Road Upgrades (HI2006.001)

Project ID:	HI2006.001
Project Title	Road Upgrades
Fiscal year start:	2010
Total Amount:	\$360,000 (\$60,000/year)
Priority:	Necessary/Desirable

The Road Agent proposes spending \$60,000 per year for various road upgrade projects. North Mason Road is currently being transformed from dirt to pavement in approximately 1000' intervals and should be complete by 2012. Hood Road is likely the next road scheduled for upgrade beginning in 2013. It is assumed that priorities will be set based on the pattern of housing development.

5.6 Police Department

5.6.1 Vehicle Replacements

<u>Project ID</u>	<u>Title</u>	<u>Fiscal Year Start</u>	<u>Total Amount</u>	<u>Rating</u>
PDCAR.001	Replace Cruiser #1	2010	\$32,000	Necessary
PDCAR.001	Replace Cruiser #1	2013	\$32,000	Necessary
PDCAR.002	Replace Cruiser #2	2011	\$32,000	Necessary
PDCAR.002	Replace Cruiser #2	2014	\$32,000	Necessary
PDCAR.003	Replace Cruiser #3	2012	\$32,000	Necessary
PDCAR.003	Replace Cruiser #3	2015	\$32,000	Necessary
PDCAR.004	Replace Low-Profile Cruiser	TBD	TBD	Research
PDCAR.005	Replace Police 4x4	2011	\$34,000	Necessary

The Police Department has replaced cruisers/ marked cars every three (3) years (low profile cruisers every five (5) years) or when a vehicle has excessive mileage or is rendered unusable. Cruisers are typically replaced when they reach approximately 100,000 miles and are rotated out of active patrol duty and used as an unmarked or Chief's car. Specifications for the replacement vehicles were not included in the department's CIP proposal but are typically submitted as part of the preparation for the annual budget. A warrant article for the Cruiser #1 replacement originally scheduled for FY2009 did not pass at the 2009 Town Meeting.

The Department currently operates a 2001 Ford Explorer 4x4. The vehicle is out of warranty and is starting to have mechanical problems. The current replacement schedule calls for this vehicle to be replaced every five (5) years.

5.7 Brookline School District

The Brookline School District anticipates no capital projects for the period 2010 to 2015.

5.8 Hollis/Brookline Cooperative School District

5.8.1 High School Expansion (CO2005.001)

Project ID:	CO2005.001
Project Title	High School Expansion
Fiscal year start:	2013
Total Amount:	\$1,700,000 (\$51,567 bond payment in FY2013)
Priority:	Research

The Co-Op proposes to expand the High School to add additional classrooms and to expand the cafeteria to recover two (2) additional classrooms. (The expanded parking to support increased staff and student populations in previous versions of the proposal has been removed.) This project would be similar to proposals defeated at the 2006 and 2007 Co-Op District Meetings.

The lack of classroom and lab space has been cited as issues by the NE Association of Schools & Colleges. While short term workarounds have been put in place, the long term accreditation of the school can be adversely affected if a more permanent solution is not implemented. It is anticipated that the net addition of four (4) classrooms would defer any further expansion to be deferred to FY2020.

The cost of the project presented here does not take into account state aid or apportionment.

6 Net Valuation

Table 4 shows the net valuation without utilities of property in Brookline over the last several years. Between 1994 and 2006, the average annual growth rate was 4.10%. It should be noted that this average does not include the revaluations that took place in 2000 and 2003. This information can be used by the Town in deciding what level of debt it can reasonably carry.

	Net Valuation	Numerical Change	Change	
1994	\$145,188,232	-	-	
1995	\$151,409,450	\$6,221,218	4.28%	
1996	\$160,632,984	\$9,223,534	6.09%	
1997	\$168,033,269	\$7,400,285	4.61%	
1998	\$176,655,310	\$8,622,041	5.13%	
1999	\$182,333,164	\$5,677,854	3.21%	
2000	\$249,309,474	\$66,976,310	36.73%	*
2001	\$256,884,317	\$7,574,843	3.04%	
2002	\$268,108,165	\$11,223,848	4.38%	
2003	\$406,476,988	\$138,368,823	51.61%	*
2004	\$414,965,696	\$8,488,708	2.09%	
2005	\$435,787,987	\$20,822,291	5.02%	
2006	\$451,661,775	\$15,873,788	3.64%	
2007	\$464,741,552	\$13,079,777	2.89%	
2008	\$571,375,575	\$106,634,023	22.94%	*
2009	\$568,444,240	(\$2,931,335)	(-0.5%)	

Average annual change not including reassessment years	4.03%
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Table 3 – Net Valuation (1994-2009)*Source: Town Annual Reports*

- **NOTE:** reassessment conducted.

7 Conclusions and Recommendations

The Capital Improvements Committee (CIC) desires to increase predictability and regularity for the purpose of evaluating and moderating the fiscal impacts of projects. With proper planning the Town could take advantage of opportunities to collect impact fees that would reduce the tax impact of projects driven by population growth. Projects should contain background information describing the reasons for the project as well as the final goal of the project and cost estimates. Departments that have projects scheduled for implementation in the upcoming fiscal year should have all of their planning completed and quotes obtained by the time they appear before the CIC. The Selectmen, the Finance Committee and the voters should not support projects for the ensuing year without completed estimates and proper planning.

The Capital Improvement Committee makes the following recommendations:

7.1 General

All departments should develop long-range plans and update them on an ongoing basis to anticipate equipment and personnel growth.

Departments should include other depreciable equipment that requires scheduled replacement in their CIP submissions (i.e. Town Hall computers).

A companion document to the CIP should be created to track staffing needs for all departments.

The Town should consider expanding the use of Capital Reserve Funds for regular recurring purchases for police and fire vehicles.

7.2 Highway Department

The Highway Department should publish a long term Road, Bridge, and Sidewalk Plan.

Research by the Town Planner has found that while it would be theoretically possible to charge impact fees for road upgrades, there is a large burden placed on the Town to prove that the upgrades are required by growth rather than by inherent road design or construction problems. The precursor to any such work would have to be a long term Road, Bridge, and Sidewalk Plan.

7.3 Planning Board

The Planning Board should consider establishing an Impact Fee for the addition to the Safety Complex for the Brookline Police Dept.

The CIC should continue to explore additional ways of obtaining complete and timely CIP proposals from all departments, including distributing and collecting project worksheets in electronic format.

The CIC should work with the Brookline and Hollis/Brookline Co-operative school districts to address the issues in obtaining timely and complete information regarding their proposed projects, especially since these are usually the most expensive projects in the plan.

7.4 School Districts

The Brookline and Hollis/Brookline Co-Op school districts should work with the governing School Administrative Unit (SAU) 41 to develop consistent student population projections.

The districts should work with the CIC to provide more timely and complete project information.

8 Past Projects

This section lists projects that were listed on past CIPs and are not included in the current Plan.

<u>Project ID</u>	<u>Title</u>	<u>Status</u>
BI2004.002	CSDA Expansion	Withdrawn
BI2005.003	Architectural Consult for Police Add-On	Complete
BI2007.001	Architectural Consult for Town Hall Renovations	Withdrawn
BI2007.003	Architectural Consult for Library Expansion	Withdrawn
BS2003.001	Computer Replacements	Considered a maintenance item and moved to school budgets
BS2006.001	CSDA Immediate Classroom Expansion	Likely to be implemented with portables and as such is not a capital project
CE2003.001	Cremation Area	Withdrawn
CO2004.005	High School Wing	Withdrawn
EM2006.001	Emergency Generators	Unable to install required fuel tanks on site
EM2006.002	Reverse 911	Existing "Child Is Missing" system has most of the functions required
EM2007.01	Emergency Radio System Upgrade	STATUS UNKNOWN
EM2008.001	Safety Complex Lawn Replacement	STATUS UNKNOWN
FD2006.001	Pagers and Base Station	Equipment purchased
FD2007.002	SCBA Bottle Replacement	Equipment purchased
FD2008.002	Fire Station Security System	
HI2006.002	Dept. of Public Works	2007 study committee concludes a DPW is not currently required but will be in the future and will need land and equipment

Appendix A

TOWN OF BROOKLINE

CAPITAL IMPROVEMENT PLAN PROJECT WORKSHEET

DEPARTMENT _____

Priority _____ of _____ Projects

PROJECT TITLE _____

Scheduled to Begin FY _____ CY _____
(FY = fiscal year CY = calendar year)

Brief Narrative Justification

(Please attach a clear and detailed description of the project. Include background materials, all relevant materials on the subject of cost analysis, and local, state or federal laws and regulations.)

Type of Project

(Primary Purpose)

(Check ☒ NO MORE than two)

- ☐ Replace or repair existing facilities or equipment
- ☐ Improve the quality of existing facilities or equipment
- ☐ Expand capacity of existing service level/facility
- ☐ Provide new facility or service capability
- ☐ Land acquisition

Service Area of Project Impact

- ☐ Region ☐ Town of Brookline (townwide impact)
- ☐ Neighborhood ☐ Street
- ☐ Other Area _____

Project Rationale

(Check ☒ ALL that apply)

- ☐ Removes imminent threat to public health or safety
- ☐ Alleviates substandard conditions or deficiencies
- ☐ Responds to Federal or State mandate for implementation
- ☐ Improves the quality of existing services
- ☐ Provides added capacity to serve growth
- ☐ Reduces long-term operating costs
- ☐ Scheduled regular replacement
- ☐ Public demand for facility or expenditure
- ☐ Fulfills goal/objective of Master Plan or other planning document
- ☐ Eligible for matching funds (include in your attached description)

Capital Cost Estimate

(Itemize as necessary)

Dollar Amount in current \$

- \$ _____ Planning / Feasibility Analysis
- \$ _____ Architecture and Engineering
- \$ _____ Real Estate Acquisition
- \$ _____ Site Preparation
- \$ _____ Construction
- \$ _____ Furnishings and Equipment
- \$ _____ Vehicles
- \$ _____ Other
- \$ _____ Other
- \$ _____ Other
- \$ _____ Other

\$ _____ Total Project Cost

Impact on Operating Budget, Costs or

Personnel Needs (check ☒ ALL that apply)

Personnel Requirements: ☐ RO ☐ secudeR ☐
O & M costs: ☐ RO ☐ secudeR ☐ rehtO ☐

Source of Funding (check ☒ ALL that apply)

tegduB gnitarepo nwoT ☐
tnuocca evreser latipaC ☐
gnidnoB ☐
sdnuf gnihctam etatS ☐
sdnuf gnihctam laredeF ☐
☐ Other _____

Dollar Cost of Impacts if Known

(+) \$ _____ annually
(-) \$ _____ annually

Anticipated Useful Life of the Project/Equipment _____ Years

Form Prepared by

Title

Date Submitted

/ /

**BROOKLINE CAPITAL IMPROVEMENT PLAN
PROJECT REQUESTS SUMMARY SHEET**

Department:

	Project	Total Cost	2010	2011	21012	2103	2014	2015	Source of Funds *
1.									
2.									
3.									
4.									
5.									
6.									
7.									
8.									
9.									
10.									
11.									
12.									
	TOTALS								

APPENDIX B

* Source of funds could be cash/operating budget, capital reserve fund, bonding, etc.